

DISTRICT ATTORNEY**BUDGET UNIT: AUTO INSURANCE FRAUD (RIP DAT)****I. GENERAL PROGRAM STATEMENT**

Section 1871 of the Insurance Code authorizes the Insurance Commission to distribute funds collected from insurance companies for the purpose of auto fraud investigation and prosecution. This unit is dedicated to that effort and is funded by the Department of Insurance.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	517,566	560,468	548,005	673,944
Total Revenue	505,193	502,378	563,859	600,000
Fund Balance		58,090		73,944
Budgeted Staffing		5.0		5.0

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Auto Insurance Fraud Unit
FUND: Special Revenue RIP DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	465,097	466,160	-	-	466,160
Services and Supplies	59,408	94,308	-	-	94,308
Transfers	<u>23,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Appropriation	548,005	560,468	-	-	560,468
<u>Revenue</u>					
State, Fed or Gov't Aid	<u>563,859</u>	<u>502,378</u>	<u>-</u>	<u>-</u>	<u>502,378</u>
Total Revenue	563,859	502,378	-	-	502,378
Fund Balance		58,090	-	-	58,090
Budgeted Staffing		5.0	-	-	5.0

GROUP: Law and Justice
DEPARTMENT: District Attorney Auto Insurance Fraud Unit
FUND: Special Revenue RIP DAT

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ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I + J K 2003-04 Recommended Budget
Appropriation							
Salaries and Benefits	466,160	74,058	540,218	-	540,218	-	540,218
Services and Supplies	94,308	(41,574)	52,734	-	52,734	-	52,734
Transfers	-	25,266	25,266	-	25,266	-	25,266
Contingencies	-	55,726	55,726	-	55,726	-	55,726
Total Appropriation	560,468	113,476	673,944	-	673,944	-	673,944
Revenue							
State, Fed or Gov't Aid	502,378	97,622	600,000	-	600,000	-	600,000
Total Revenue	502,378	97,622	600,000	-	600,000	-	600,000
Fund Balance	58,090	15,854	73,944	-	73,944	-	73,944
Budgeted Staffing	5.0	-	5.0	-	5.0	-	5.0

Recommended Program Funded Adjustments

Salaries and Benefits	74,058	MOU (Attorney and general).
Services and Supplies	(41,574)	Allocated to transfers out for rent and misc adjustments.
Transfers	25,266	Rents.
Contingencies	55,726	Increase contingencies due to excess revenue/fund balance over expenditure for this budget unit.
Total Appropriation	113,476	
Revenue		
Other Revenue	97,622	Adjust to projected level.
Total Revenue	97,622	
Fund Balance	15,854	